University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

NDO.	Otatowido	ogramo ana coi	V1000 (201)							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2009 Supplem Catastrophic Work	kers' Compensa Suppl		0.0	0.0	746.2	0.0	0.0	0.0	0.0	0	0	0
claims which have	e been paid in e	xcess of that amou		nas been paid \$1,0	021.2 to date, an		catastrophic workers' c has been paid \$325.0					
Utility Cost Increase	se Suppl	-28.6 -28.6	0.0	0.0	-28.6	0.0	0.0	0.0	0.0	0	0	0

UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.

Anchorage Campus	\$ 287.0
Kenai Peninsula College	34.1
Kodiak College	92.0
Mat-Su College	38.6
Prince William Sound CC	40.1
Fairbanks Campus	610.4
Bristol Bay Campus	29.5
Chukchi Campus	12.3
Interior-Aleutians Campus	17.3
Kuskokwim Campus	105.3
Northwest Campus	17.2
Juneau Campus	34.4
Ketchikan Campus	(11.3)
Sitka Campus	(6.3)
Statewide Services	(28.6)
	1,272.0

Change Record Detail With Description University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
Comp	onent Totals	717.6	0.0	0.0	717.6	0.0	0.0	0.0	0.0	0	0	0

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	C C. C		90 (=00)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Utility Cost Increas												
1004 Gen Fund	Suppl	287.0 287.0	0.0	0.0	287.0	0.0	0.0	0.0	0.0	0	0	0

UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.

As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.

Anchorage Campus	\$ 287.0
Kenai Peninsula College	34.1
Kodiak College	92.0
Mat-Su College	38.6
Prince William Sound CC	40.1
Fairbanks Campus	610.4
Bristol Bay Campus	29.5
Chukchi Campus	12.3
Interior-Aleutians Campus	17.3
Kuskokwim Campus	105.3
Northwest Campus	17.2
Juneau Campus	34.4
Ketchikan Campus	(11.3)
Sitka Campus	(6.3)
Statewide Services	(28.6)

1,272.0

Component Totals 287.0 0.0 0.0 287.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Utility Cost Increas	se Suppl	34.1	0.0	0.0	34.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	34.1	0.0	0.0	· · · ·	0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ

UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.

As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.

Anchorage Campus	\$ 287.0
Kenai Peninsula College	34.1
Kodiak College	92.0
Mat-Su College	38.6
Prince William Sound CC	40.1
Fairbanks Campus	610.4
Bristol Bay Campus	29.5
Chukchi Campus	12.3
Interior-Aleutians Campus	17.3
Kuskokwim Campus	105.3
Northwest Campus	17.2
Juneau Campus	34.4
Ketchikan Campus	(11.3)
Sitka Campus	(6.3)
Statewide Services	(28.6)
	4.070.0

1,272.0

Component Totals 34.1 0.0 0.0 34.1 0.0 0.0 0.0 0.0 0.0 0 0 0

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	• •		90 (=00)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Utility Cost Increas												
1004 Gen Fund	Suppl	92.0 92.0	0.0	0.0	92.0	0.0	0.0	0.0	0.0	0	0	0

UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.

As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.

Anchorage Campus	\$ 287.0
Kenai Peninsula College	34.1
Kodiak College	92.0
Mat-Su College	38.6
Prince William Sound CC	40.1
Fairbanks Campus	610.4
Bristol Bay Campus	29.5
Chukchi Campus	12.3
Interior-Aleutians Campus	17.3
Kuskokwim Campus	105.3
Northwest Campus	17.2
Juneau Campus	34.4
Ketchikan Campus	(11.3)
Sitka Campus	(6.3)
Statewide Services	(28.6)
	1 272 0

1,272.0

Component Totals 92.0 0.0 0.0 92.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

	J		90 (=00)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Utility Cost Increas	se Suppl	38.6	0.0	0.0	38.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Suppi	38.6	0.0	0.0	30.0	0.0	0.0	0.0	0.0	U	U	U

UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.

As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.

Anchorage Campus	\$ 287.0
Kenai Peninsula College	34.1
Kodiak College	92.0
Mat-Su College	38.6
Prince William Sound CC	40.1
Fairbanks Campus	610.4
Bristol Bay Campus	29.5
Chukchi Campus	12.3
Interior-Aleutians Campus	17.3
Kuskokwim Campus	105.3
Northwest Campus	17.2
Juneau Campus	34.4
Ketchikan Campus	(11.3)
Sitka Campus	(6.3)
Statewide Services	(28.6)
	1,272.0

Component Totals 38.6 0.0 0.0 38.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

	O O. O	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	90 (=00)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Utility Cost Increas		40.4	• •	2.2	40.4	2.2		0.0	2.2	•	0	•
1004 Gen Fund	Suppl	40.1 40.1	0.0	0.0	40.1	0.0	0.0	0.0	0.0	0	0	0

UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.

au Campus nikan Campus Campus wide Services	34.4 (11.3) (6.3) (28.6) 1,272.0											
au Campus nikan Campus Campus	34.4 (11.3) (6.3)											
au Campus nikan Campus Campus	34.4 (11.3) (6.3)											
au Campus nikan Campus	34.4 (11.3)											
au Campus	34.4											
west Campus	172											
chi Campus												
anks Campus												
e William Sound CC	40.1											
Su College	38.6											
ak College												
i Peninsula College	34.1											
orage Campus	\$ 287.0											
ii Seado	Peninsula College Coll	Peninsula College 34.1 « College 92.0 u College 38.6 e William Sound CC 40.1 nks Campus 610.4 Bay Campus 29.5 thi Campus 12.3 r-Aleutians Campus 17.3 kwim Campus 105.3	Peninsula College 34.1 c College 92.0 u College 38.6 e William Sound CC 40.1 nks Campus 610.4 Bay Campus 29.5 thi Campus 12.3 r-Aleutians Campus 17.3 kwim Campus 105.3	Peninsula College 34.1 k College 92.0 u College 38.6 William Sound CC 40.1 nks Campus 610.4 Bay Campus 29.5 thi Campus 12.3 r-Aleutians Campus 17.3 kwim Campus 105.3	Peninsula College 34.1 k College 92.0 u College 38.6 William Sound CC 40.1 inks Campus 610.4 Bay Campus 29.5 thi Campus 12.3 r-Aleutians Campus 17.3 kwim Campus 105.3	Peninsula College 34.1 k College 92.0 u College 38.6 William Sound CC 40.1 nks Campus 610.4 Bay Campus 29.5 thi Campus 12.3 r-Aleutians Campus 17.3 kwim Campus 105.3	Peninsula College 34.1 k College 92.0 u College 38.6 William Sound CC 40.1 Inks Campus 610.4 Bay Campus 29.5 thi Campus 12.3 r-Aleutians Campus 17.3 kwim Campus 105.3	Peninsula College 34.1 k College 92.0 u College 38.6 William Sound CC 40.1 nks Campus 610.4 Bay Campus 29.5 thi Campus 12.3 r-Aleutians Campus 17.3 kwim Campus 105.3	Peninsula College 34.1 k College 92.0 u College 38.6 William Sound CC 40.1 nks Campus 610.4 Bay Campus 29.5 thi Campus 12.3 r-Aleutians Campus 17.3 kwim Campus 105.3	Peninsula College 34.1 k College 92.0 u College 38.6 William Sound CC 40.1 nks Campus 610.4 Bay Campus 29.5 thi Campus 12.3 r-Aleutians Campus 17.3 kwim Campus 105.3	Peninsula College 34.1 k College 92.0 u College 38.6 William Sound CC 40.1 nks Campus 610.4 Bay Campus 29.5 thi Campus 12.3 r-Aleutians Campus 17.3 kwim Campus 105.3	Peninsula College 34.1 k College 92.0 u College 38.6 William Sound CC 40.1 nks Campus 610.4 Bay Campus 29.5 thi Campus 12.3 r-Aleutians Campus 17.3 kwim Campus 105.3

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Utility Cost Increase		610.4	0.0	0.0	610.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	• • • • • • • • • • • • • • • • • • • •	610.4										

UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.

As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.

Anchorage Ca	ampus	\$ 287.0
Kenai Peninsu	ıla College	34.1
Kodiak Colleg	е	92.0
Mat-Su Colleg	je	38.6
Prince William	Sound CC	40.1
Fairbanks Car	mpus	610.4
Bristol Bay Ca	ampus	29.5
Chukchi Čam		12.3
Interior-Aleutia	ans Campus	17.3
Kuskokwim Ca	ampus .	105.3
Northwest Car	npus .	17.2
Juneau Camp	us	34.4
Ketchikan Car	npus	(11.3)
Sitka Campus		(6.3)
Statewide Ser	vices	(28.6)
		1,272.0

Component Totals 610.4 0.0 0.0 610.4 0.0 0.0 0.0 0.0 0.0 0 0

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Utility Cost Increas	se Suppl	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	очьь.	29.5	0.0	0.0	20.0	0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ

UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.

As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.

	Component Tot	tals	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
		1,272.0	1										
Sta	atewide Services	(28.6)											
	tka Campus	(6.3)											
	etchikan Campus	(11.3)											
	ineau Campus	34.4											
	orthwest Campus	17.2											
	uskokwim Campus	105.3											
	terior-Aleutians Campus	17.3											
	nukchi Campus	12.3											
	istol Bay Campus	29.5											
	airbanks Campus	610.4											
	ince William Sound CC	40.1											
	at-Su College	38.6											
	odiak College	92.0											
	enai Peninsula College	34.1											
	nchorage Campus	\$ 287.0											

Page 9 of 16 State of Alaska 3-16-2009 8:18 AM
Office of the Governor

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)

Component: Chukchi Campus (744)

RDU: University of Alaska Community Campuses (567)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Utility Cost Increas	se											
	Suppl	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1004 Cen Fund		12.3										

UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.

	Component To	tals	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
		1,272.0											
Statev	wide Services												
	vide Services	(28.6)											
	Campus	(6.3)											
	ikan Campus	(11.3)											
	nu Campus	34.4											
North	west Campus	17.2											
Kusko	kwim Campus .	105.3											
Interic	or-Aleutians Campus	17.3											
Chuko	chi Campus	12.3											
Bristo!	l Bay Campus	29.5											
	anks Campus	610.4											
Prince	e William Sound CC	40.1											
	u College	38.6											
	k College	92.0											
	Peninsula College	34.1											
	orage Campus	\$ 287.0											

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Utility Cost Increas	se Suppl	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3								•	•	•

UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.

Component Tot	tals	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
	1,272.0											
Statewide Services	(28.6)											
Sitka Campus	(6.3)											
Ketchikan Campus	(11.3)											
Juneau Campus	34.4											
Northwest Campus	17.2											
Kuskokwim Campus	105.3											
nterior-Aleutians Campus	17.3											
Chukchi Campus	12.3											
Bristol Bay Campus	29.5											
Fairbanks Campus	610.4											
Prince William Sound CC	40.1											
Mat-Su College	38.6											
Kodiak College	92.0											
Kenai Peninsula College	34.1											
Anchorage Campus	\$ 287.0											
	Φ 0070											

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)

Component: Kuskokwim Campus (746)

RDU: University of Alaska Community Campuses (567)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
Utility Cost Increase	е											
	Suppl	105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
1004 Can Fund		105.3										

UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.

As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.

Anchorage Campus	\$ 287.0
Kenai Peninsula College	34.1
Kodiak College	92.0
Mat-Su College	38.6
Prince William Sound CC	40.1
Fairbanks Campus	610.4
Bristol Bay Campus	29.5
Chukchi Campus	12.3
Interior-Aleutians Campus	17.3
Kuskokwim Campus	105.3
Northwest Campus	17.2
Juneau Campus	34.4
Ketchikan Campus	(11.3)
Sitka Campus	(6.3)
Statewide Services	(28.6)

1,272.0

Component Totals 105.3 0.0 0.0 105.3 0.0 0.0 0.0 0.0 0.0 0.0 0 0

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)

Component: Northwest Campus (747)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Utility Cost Increas	se Suppl	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Cen Fund		17.2								-	_	

UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.

As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.

•	Component Tot	tals	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
		1,272.0											
State	wide Services	(28.6)											
	Campus	(6.3)											
	nikan Campus	(11.3)											
	au Campus	34.4											
	west Campus	17.2											
	okwim Campus	105.3											
	or-Aleutians Campus	17.3											
	chi Campus	12.3											
Bristo	ol Bay Campus	29.5											
Fairb	anks Campus	610.4											
Princ	e William Sound CC	40.1											
	Su College	38.6											
	ak College	92.0											
	i Peninsula College	34.1											
	orage Campus	\$ 287.0											

Page 13 of 16 State of Alaska 3-16-2009 8:18 AM

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

	C		(=0.)							Positions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Utility Cost Increas	se Suppl	34.4	0.0	0.0	34.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Оцррі	34 4	0.0	0.0	04.4	0.0	0.0	0.0	0.0	O	· ·	O

UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.

As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.

	Component Tot	als	34.4	0.0	0.0	34.4	0.0	0.0	0.0	0.0	0	0	0
		1,272.0											
5	Statewide Services	(28.6)											
	Sitka Campus	(6.3)											
	Ketchikan Campus	(11.3)											
	luneau Campus	34.4											
	Northwest Campus	17.2											
	Kuskokwim Campus	105.3											
	nterior-Aleutians Campus	17.3											
	Chukchi Campus	12.3											
	Bristol Bay Campus	29.5											
	Fairbanks Campus	610.4											
	Prince William Sound CC	40.1											
	/lat-Su College	38.6											
	Kodiak College	92.0											
	Kenai Peninsula College	34.1											
	Anchorage Campus	\$ 287.0											

Page 14 of 16 State of Alaska 3-16-2009 8:18 AM

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

	•	,	a.o. (=o.)							Positions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Utility Cost Increase		44.2	0.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Suppl	-11.3 -11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0

UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.

Component Totals		als	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
		1,272.0)										
3	Statewide Services	(28.6)											
		(6.3)											
	Sitka Campus												
	Ketchikan Campus	(11.3)											
	luneau Campus	34.4											
	Northwest Campus	17.2											
	Kuskokwim Campus	105.3											
	nterior-Aleutians Campus	17.3											
	Chukchi Ćampus	12.3											
Е	Bristol Bay Campus	29.5											
F	airbanks Campus	610.4											
F	Prince William Sound CC	40.1											
Ν	/lat-Su College	38.6											
k	Kodiak College	92.0											
	Kenai Peninsula College	34.1											
P	Anchorage Campus	\$ 287.0											

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

	G G.G., C		01 (=0.)							Positions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Utility Cost Increas		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Suppl	-6.3 -6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	Ü	0	0

UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.

As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.

Component Totals		tals	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
		1,272.0											
State	ewide Services	(28.6)											
	wide Services												
	Campus	(6.3)											
	nikan Campus	(11.3)											
	au Campus	34.4											
	nwest Campus	17.2											
	okwim Campus	105.3											
	or-Aleutians Campus	17.3											
	chi Campus	12.3											
Bristo	ol Bay Campus	29.5											
Fairb	anks Campus	610.4											
Princ	e William Sound CC	40.1											
	Su College	38.6											
	ak College	92.0											
	i Peninsula College	34.1											
	orage Campus	\$ 287.0											

Page 16 of 16 State of Alaska 3-16-2009 8:18 AM